

COMMISSIONERS APPROVAL

ROKOSCH



GRANDSTAFF

THOMPSON

CHILCOTT



DRISCOLL



PLETTENBERG (Clerk & Recorder)

Date.....November 5, 2007

Members Present.....Commissioner Jim Rokosch,  
Commissioner Carlotta Grandstaff, Commissioner Alan Thompson, and Commissioner  
Kathleen Driscoll

Minutes: Glenda Wiles

Commissioner Chilcott attended a MACo Committee meeting in Helena.

The Board met with Sheriff Chris Hoffman for an update on the Sheriff's Office budget. Also present was the Sheriff's Administrative Assistant, Wanda Lorea and Citizen Trudy Straie.

Sheriff Hoffman presented the statement of expenditures for the accounting period up to November 2007 and a breakdown on his fiscal year 2007-2008 budget. Sheriff Hoffman stated this budget year is of concern to him due to the percentage of current expenditures. Many of those expenditures are much higher than the percentage of the quarter year. Sheriff Hoffman stated the Laborers' Union has approached him and asked if the budget was infused with the amount of money appropriate enough to pay for the negotiated pay raises. He stated he was not part of that negotiation nor did his department load those salaries. He is spending \$10-12,000 per month in fuel which causes him concern in terms of exceeding his operations budget.

Several specific line items that are considerably over budget at this time of the year were discussed such as the overtime, coroner services, safety security supplies, subscriptions, printing etc. Wanda noted this statement of expenditures should be at a percentage of 32% since this is four months into the budget, not simply a quarter (being three months). The overtime is not just for deputies but is occurring because of the warrant and orders of protection. Sheriff Hoffman stated overtime is also a result of a court ordered transport to Warm Springs on Friday evenings. He noted this is an order by the Judge and he has no choice. Discussion included the budgeted monies for the mental health crisis services

and the number of beds that will be available when the local treatment facility is completed. Alcohol and drug abuse issues were discussed in light of security at the hospital and housing prisoners with certain kinds of mental and drug withdrawal issues. Expanding the services of Spectrum Medical was discussed for weekend coverage in order to reduce the costs of medical services for inmates who want a 'daytime sunshine ride' to the hospital.

Sheriff Hoffman stated one large part of the overtime is the emergency calls to the hospital and transport to Warm Springs. He watches the overtime for patrol very closely, but that too is driven by incidents they have no control over. Wanda also noted part of the over time hours (\$46,000) has been billed out to the Forest Service and reimbursed to this line item. The overage on the Reserve Deputies also includes some of the Forest Service reimbursement.

Commissioner Rokosch asked Sheriff Hoffman if he thought additional monies would be needed for his public safety fund. He also noted the ratification of the Laborers Union has yet to be done. Sheriff Hoffman stated he is uncomfortable stepping into the negotiations at this point. He stated he is not ready to say the Commissioners need to infuse his budget at this time, which he thinks will be necessary, but rather to advise the Commissioners these budget expenditures are out of his control and he will need advice and assistance as the year moves forward.

Commissioner Grandstaff stated it appears his budget is at 37% of the expenditures rather than 32% at this time of the year; however there are some issues that might take care of those expenditures such as the treatment center that will come on line in January. She noted overtime is a continuing issue.

**It was agreed to continue this discussion on November 19, 2007, at 9:00 a.m.**

Minutes: Beth Perkins

In other business, the Board held a public hearing to adopt the Open Lands Material and Procedures. Present at this meeting were Deputy County Attorney Karen Mahar, Planner Vanessa Perry, Bond Counsel Mae Nan Ellingson, Internal Auditor Klarryse Murphy, Planning Director Karen Hughes, Open Lands Board Chairman Dan Walker and several citizens.

Commissioner Rokosch was presented with a drafted resolution to create the Ravalli County Open Lands Bond Program. Commissioner Rokosch read the proposed resolution and reviewed the funding worksheet with the Board.

Karen Mahar stated Vanessa has been doing most of the administrative work for the Open Lands Board. As for the resolution and the funding worksheets, they were submitted to the County Attorney's Office, Mae Nan and the Open Lands Board for review. Karen stated these documents should reflect what the Commission is looking for from the Open Lands Board.

Karen Mahar stated after speaking with Mae Nan she learned this will address conservation easements and programs through sponsored programs to ensure monitoring. Karen reviewed the portion of the funding worksheet addressing the definition of a conservation easement.

Mae Nan stated they can use the guidelines to make the resolution. She stated the idea is to put 'the meat' of the guidelines into the resolution itself. It is her recommendation that all three resolutions be integrated together, i.e., the resolution to approve the establishment of the Open Lands Board, a resolution to adopt the bylaws of the Open Lands Board and the procedure resolution.

Dan Walker gave an overview of the work they have completed and the time they have put in to create these procedures. They are ready to move forward with the adoption of this resolution. He stated the Open Lands Board needs to move forward with the financial aspects of it. It is spending money to permanently protect the lands in this community.

Commissioner Thompson stated when they held the various hearings to establish the Open Lands Board they were asked if they were buying land for the county. He stated they were not purchasing land for the county but to address the agricultural issues. He thanked the members of the Open Lands Board for their hard work.

Commissioner Rokosch stated they would like to maintain this as a tool to purchase land to keep farms and ranches working. He then asked Mae Nan if she had concerns about the draft resolution language. Mae Nan replied the work the Open Lands Board has done is terrific. She stated there is no reason to reinvent the wheel but she feels the county is better served by having a resolution that states policies in the body. There are a few technical things missing. The resolution itself should state the policies. Commissioner Rokosch read page 2 of the resolution and asked Mae Nan if that is where she would like to see the policies specified. Mae Nan replied yes.

Commissioner Driscoll stated they have eight months of experience and Mae Nan has the legal background to mesh it together for a 'wonderful outcome' Mae Nan stated she would like to see the sale of the bonds within the policies adopted as they need a guideline or summary of what the program is. She had specific questions such as the proper declaration of authority, when a public hearing is appropriate, etc. From the county's perspective it should reflect if the Open Lands Board will meet as a Board and take public comment, make a decision and then a recommendation to the Board of Commissioners. Karen Mahar replied it should be added to the end of a resolution.

Commissioner Rokosch requested clarification. Mae Nan replied it should include the documents that outline the entire process even though most of it is explanatory. To her it is hard to adopt the guidelines as they are and say those are the policies and procedures. Karen Hughes stated she believes it is a policy statement noting they don't want to go through a resolution every time they change a word on the worksheet. Mae Nan agreed with Karen Hughes. Karen further stated they can modify the resolution and present it

back to the Board of County Commissioners. Mae Nan stated definitions should be included for terms and the staff has the authority to make sure the application is complete before submitting it to the Open Lands Board. She asked if the Commissioners want the Open Lands Board to have a public hearing prior to making their recommendation to the Commissioners or do the Commissioners wish to conduct the public hearings. She also asked if the Commissioners will be responsible for the Open Lands Board's decisions. She felt this needs to be defined. Board discussion followed regarding definitions.

Dan stated they would like to keep the flexibility with the resolution and not put so much detail that it binds everyone's hands. Mae Nan replied maybe she misunderstood but she believes she can draft it so it wouldn't be binding. Commissioner Grandstaff stated she agrees with Dan.

Karen Mahar asked what the input of the Open Lands Board is. Dan replied the primary tool is conservation easements. Mae Nan stated she does not think the language in the Bond resolution question sets policy. It gave this Commission policy in order to issue bonds. Clearly this Board can decide to buy a piece of land when it is the only way to preserve it. She wants to provide protection for the one landowner who wants his/her land purchased.

Mae Nan suggested revising the resolution and bringing back to the Board of County Commissioners.

Commissioner Rokosch recommended the Board approve the guidelines and policies today and then adopt the revised resolution to create the Ravalli County Open Lands Bond program at a later date.

Mae Nan asked if the applications received outside of a sponsoring entity need to be signed by a sponsoring entity. Karen Mahar replied they have revised the documents to reflect that. Mae Nan asked if someone were to come in without a sponsoring entity, would they need monitoring compliance. Karen Mahar replied it is stated within the documents. Mae Nan asked if a conservation entity is a sponsor does that imply they are willing to take that on as a project. Dan replied it is a legal responsibility. He stated they have addressed that issue four months ago in a meeting. Mae Nan asked by signing the application does that mean they met the requirements. Dan replied yes, from his perspective. Karen Mahar replied there is a reference to the final application approved. That would be information they would be requesting for further documentation. Mae Nan stated the proceeds of the bonds can be used as a match and contribution. She asked if they were envisioning bond proceeds to be used to prepay someone to monitor an easement for ten years. Klarryse replied that is not her belief.

Karen stated the Open Lands Board would collect all the information and make a recommendation to the Board of County Commissioners. Mae Nan asked how the money will be spent for the acquisition of the easement. Grant replied all of these projects are different. There has to be conformity as they are determined.

John Ormiston stated many of the conservation easements will be donated to the land trust. Part of that cost is monitoring. Mae Nan stated there are two parts to this; one being federal laws, and two beings capital costs of what can be financed from the bonds. It can be done in a way that it does not take away the flexibility. Karen stated phase two on page 6 of the guidelines includes the language of the financial proposal.

Mae Nan asked if they envision getting an application saying 'aye or nay' or an allotment of applications then comparing the applications to one another. Vanessa replied they would have a rolling deadline. Commissioner Rokosch stated his thought is the Open Lands Board meetings are public meetings, the Open Lands Board will vote on the application and the Board of County Commissioners will make a decision based on the Open Land Board recommendations.

**Commissioner Rokosch made a motion to approve the documents presented as entitled Applicant Pre-Submission Worksheet, Ravalli County Open Lands Staff Pre Submission Worksheet, Ravalli County Open Lands Bond Funding Worksheet, Ravalli County Open Lands Draft Schedule, Ravalli County Open Lands Bond Program Guide for Applicants and Sponsoring Organizations or Agencies, and the Ravalli County Open Lands Bond Program Project Scoring Worksheet. Commissioner Driscoll seconded the motion, all voted 'aye'.**

**Commissioner Rokosch made a motion to continue this hearing to adopt a revised resolution on November 15<sup>th</sup> at 3 p.m. Commissioner Grandstaff seconded the motion, all voted 'aye'.**

In other business the Board interviewed Jim Dawson for the Planning Board opening.

Commissioner Driscoll attended a BLAC meeting at Marcus Daly Hospital during the afternoon hours (for mental health issues).

Minutes: Glenda Wiles

The Board met for various administrative matters which included the following:

- A request from JT Riddle Funeral Home in Anaconda for indigent burial funds for James Furr who is a homeless individual. Mr. Furr was the passenger in a fatal car crash in Anaconda. Mr. Furr has a sister who lives in Florence and neither she nor any of the other siblings have the money to pay for this burial. The Board reviewed this request and felt the county where the individual died should be responsible for this expense since he was a homeless person. **Commissioner Grandstaff made a motion to deny this request for indigent burial funding. Commissioner Thompson seconded the motion and all voted "aye".**
- A request from Daly Leach Memorial Home for indigent burial expenses for Thomas Gene Swain. Mr. Swain's wife lives in Victor. He was fleeing from the law and committed suicide in California. The body was cremated and the wife has no money to pay for services. The request is for \$798.00 which is allowed

under the contract. Daly Leach contracted with the county in California paying \$1,200 for the cremation and return of the body to Ravalli County.

**Commissioner Driscoll made a motion to reimburse Daly Leach \$798.00 for this service. Commissioner Thompson seconded the motion and all voted "aye".**

- A request from Daly Leach Memorial Home for indigent burial expenses for Joseph Gallegos. Mr. Gallegos lived in Ravalli County with a friend, Cynthia Kincheloe for several years. He was diagnosed with cancer and recently died. Marcus Daly Hospice Services requested Daly Leach contact the residence where he died. The law specifies who can authorize cremation and this woman whom he lived with has no such authorization. Cynthia stated he wanted to be cremated, but the law will not allow him to be cremated. Daly Leach stated the body has not been cremated as they can not be liable for that under the law. Mr. Gallegos has not had any contact with his relatives and no one knows how to reach them. There are no personal assets to claim. The Commissioners felt an attempt to contact some relatives should be made particularly since the burial is more expensive than a cremation service. It was noted Daly Leach Chapel could utilize Grantsdale Cemetery rather than Hamilton Cemetery as it is less expensive. **Commissioner Thompson made a motion to pay the expenses of \$1,450.00 for these burial expenses, with the condition they attempt to find a family member and find the less expensive place of burial. Commissioner Driscoll seconded the motion and all voted "aye".**
- TSEP Engineering Grant Application; a \$30,000 grant with a \$15,000 match for preliminary bridge engineering in the county. Administrative Director Skip Rosenthal and Road Supervisor David Ohnstad were present for this meeting. It was noted this needs to be submitted to the State by May in order to be included in the 2008 budget cycle. The Commissioners passed Resolution No. 3013 during the summer months which authorized the pursuit of this grant. Skip recommended the Commissioners authorize this grant application. David stated he met with state officials last Friday and as soon as they receive this Treasure State Endowment Program Contract #MT-TSEP-PE-08-447, they will present an amendment to include the county engineer as WGM. **Commissioner Grandstaff made a motion to have the Chairman sign this grant agreement. Commissioner Driscoll seconded the motion and all voted "aye".** David will obtain the signatures from the state and return the agreement to Glenda for recording.
- Skip presented the Laborers Union Road Contract for ratification. **Commissioner Grandstaff made a motion to approve of this contract. Commissioner Driscoll seconded the motion and all voted "aye". (It was noted Commissioner Chilcott was part of the negotiation team and he felt good about this contract settlement).**

In other business, Scott Martin of Western States Insurance met with the Board to discuss the renewal of the employee health insurance through Joint Powers Trust/EBMS Administrators. Skip noted the renewal is an increase of 4%. The county has had this insurance for quite some time and has met the years of participation necessary. Scott is

the local representative and works out of Stevensville and Hamilton. Currently there are three different plans for employees to pick from. This increase of 4% will affect all three plans. Scott stated this increase is rather low compared to some increases, however he recognizes the cost of health care continues to increase. Scott stated part of the increase is based on the county history and the pool. The pool must also have some increase in order to stay solvent.

Skip stated each year improvements by variances have been achieved while keeping the costs as low as they can. Two increases will be seen such as the well visit; up from \$300 to \$400 and a new benefit for colon scope. They will also look at a separate prescription deductible for easier billing, clean up the confusion on child delivery, dependent coverage for children who are enrolled in college up to 25 years of age, the possibility of looking at a tiered plan (which does require some work to put together), and a review of the retirees monthly payment.

Skip also noted Scott will obtain a quote from Blue Cross and Blue Shield. MACo will also present their insurance program to the Commissioners on November 15<sup>th</sup>. The Commissioners should make a final determination on the insurance offered to the employees by December 1<sup>st</sup> as the chosen policy will come into effect on January 1<sup>st</sup>. The Commissioners noted due to the number of employees who are enrolled as a family, there is no need to put together a tiered rate.

In other business Commissioner Grandstaff attended a 9-1-1 Advisory Board meeting during the early evening hours.



11/05/07  
08:23:31

RAVALLI COUNTY  
Statement of Expenditure - Budget vs. Actual Report  
For the Accounting Period: 11 / 07

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2300 PUBLIC SAFETY FUND

Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
420000 Public Safety							
420110 Law Enforcement - Administration							
110	Salaries & wages	0.00	135,478.98	425,414.00	425,414.00	289,935.02	32 %
111	Overtime	0.00	3,205.15	6,000.00	6,000.00	2,794.85	53 %
140	Employer contribution	0.00	53,410.39	165,756.00	165,756.00	112,345.61	32 %
388	Software licenses	0.00	3,399.77	17,500.00	17,500.00	14,100.23	19 %
	Account Total:	0.00	195,494.29	614,670.00	614,670.00	419,175.71	32 %
420115 Special Projects Coordinator							
110	Salaries & wages	0.00	11,304.18	33,491.00	33,491.00	22,186.82	34 %
140	Employer contribution	0.00	3,066.91	8,717.00	8,717.00	5,650.09	35 %
	Account Total:	0.00	14,371.09	42,208.00	42,208.00	27,836.91	34 %
420120 Law Enforcement - Facilities							
110	Salaries & wages	0.00	386,043.94	1,177,032.00	1,177,032.00	790,988.06	33 %
111	Overtime	0.00	80,938.36	140,000.00	140,000.00	59,061.64	58 %
113	S & W-Reserve deputies	0.00	26,775.57	35,000.00	35,000.00	8,224.43	77 %
116	Recruitment	0.00	689.00	2,000.00	2,000.00	1,311.00	34 %
120	Career Incentive	0.00	887.00	1,000.00	1,000.00	113.00	89 %
140	Employer contribution	0.00	170,995.80	452,599.00	452,599.00	281,603.20	38 %
210	Office/operating supplies	0.00	10,238.75	16,000.00	16,000.00	5,761.25	64 %
214	Film Develop/Purchase	0.00	0.00	50.00	50.00	50.00	%
226	Clothing/Uniforms	0.00	29,311.68	32,000.00	32,000.00	2,688.32	92 %
227	Firearm supplies	0.00	4,650.16	10,000.00	10,000.00	5,349.84	47 %
229	Safety/Security supplies	0.00	2,384.26	1,300.00	1,300.00	-1,084.26	183 %
231	Gas/Diesel fuel	50.00	31,021.03	100,000.00	100,000.00	68,978.97	31 %
250	Vests	0.00	0.00	5,000.00	5,000.00	5,000.00	%
310	Postage	0.00	619.53	2,000.00	2,000.00	1,380.47	31 %
312	Radio services	0.00	0.00	2,000.00	2,000.00	2,000.00	%
313	Vehicle towing expense	171.00	1,457.00	5,000.00	5,000.00	3,543.00	29 %
320	Printing	0.00	1,920.79	1,200.00	1,200.00	-720.79	160 %
330	Ads/Legal publications	0.00	0.00	1,000.00	1,000.00	1,000.00	%
331	Subscriptions	56.95	3,859.51	1,650.00	1,650.00	-2,209.51	234 %
332	Memberships/Registrations	125.00	1,031.00	2,300.00	2,300.00	1,269.00	45 %
342	Telephone	2,230.50	12,275.38	26,000.00	26,000.00	13,724.62	47 %
358	Food services				0.00	-5,198.73	%
360	Motor vehicle-rpr & maint	2,294.39	34,841.85	60,000.00	60,000.00	25,158.35	58 %
361	Office equipment maint	0.00	138.18	1,200.00	1,200.00	1,061.82	12 %
365	Other repair/maint service	0.00	1,348.35	4,550.00	4,550.00	3,201.65	30 %
370	Auto mileage	0.00	564.06	1,200.00	1,200.00	635.94	47 %
372	Meals/Lodging/Incidentals	23.00	6,639.22	15,000.00	15,000.00	8,360.78	44 %
380	Training/training materials	0.00	5,378.00	15,000.00	15,000.00	9,622.00	36 %
381	Tuition/Books	0.00	240.00	2,000.00	2,000.00	1,760.00	12 %
	Account Total:	4,950.84	819,446.95	2,112,081.00	2,112,081.00	1,292,634.05	39 %
420185 Law Enforcement - Coroner Ser							
356	Purchased services	0.00	12,065.00	10,000.00	10,000.00	-2,065.00	121 %
944	Specialty equipment	0.00	0.00	1,500.00	1,500.00	1,500.00	%
	Account Total:	0.00	12,065.00	11,500.00	11,500.00	-565.00	105 %

(Posted incorrectly - wrong line)



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RAVALLI COUNTY  
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For the Accounting Period: 11 / 07

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Report ID: B100

2300 PUBLIC SAFETY FUND

Account	Object	Committed Current Month	Committed YTD	Original Appropriation	Current Appropriation	Available Appropriation	% (41) Committed
420230	Care Or Custody Of Prisoners Adult						
110	Salaries & wages	0.00	234,213.80	639,638.00	639,638.00	405,424.20	37 %
111	Overtime	0.00	17,605.49	25,000.00	25,000.00	7,394.51	70 %
140	Employer contribution	0.00	93,733.76	269,865.00	269,865.00	176,131.24	35 %
210	Office/operating supplies	0.00	14,454.65	35,000.00	35,000.00	20,545.35	41 %
226	Clothing/Uniforms	0.00	12,420.90	13,300.00	13,300.00	879.10	93 %
229	Safety/Security supplies	0.00	562.50	2,000.00	2,000.00	1,437.50	28 %
350	Medical/Dental services	0.00	2,970.00	12,000.00	12,000.00	9,030.00	25 %
358	Food services	7,635.67	38,606.90	138,000.00	138,000.00	99,393.10	28 %
359	Laundry services	2,698.80	9,751.19	32,000.00	32,000.00	22,248.81	30 %
361	Office equipment maint	0.00	694.00	2,000.00	2,000.00	1,306.00	35 %
365	Other repair/maint service	291.78	2,882.55	5,000.00	5,000.00	2,117.45	58 %
380	Training/training materials	619.83	2,445.89	5,000.00	5,000.00	2,554.11	49 %
390	Ambulance/Clinic/Hospital	303.00	12,023.96	25,000.00	25,000.00	12,976.04	48 %
397	Drugs	0.00	5,513.96	25,000.00	25,000.00	19,486.04	22 %
610	Debt service-Principal	0.00	10,341.29	36,010.00	36,010.00	25,668.71	29 %
611	Debt service-Interest	0.00	2,285.53	6,051.00	6,051.00	3,765.47	38 %
952	Radio equipment	0.00	657.60	2,500.00	2,500.00	1,842.40	26 %
	Account Total:	11,549.08	461,163.97	1,273,364.00	1,273,364.00	812,200.03	36 %
	Account Group Total:	16,499.92	1,502,541.30	4,053,823.00	4,053,823.00	2,551,281.70	37 %
520000							
521000	Interfund Operating Transfers Out						
820	Transfers to other funds	0.00	0.00	23,349.00	23,349.00	23,349.00	%
	Account Total:	0.00	0.00	23,349.00	23,349.00	23,349.00	%
	Account Group Total:	0.00	0.00	23,349.00	23,349.00	23,349.00	%
	Fund Total:	16,499.92	1,502,541.30	4,077,172.00	4,077,172.00	2,574,630.70	37 %
	Grand Total:	16,499.92	1,502,541.30	4,077,172.00	4,077,172.00	2,574,497.77	%

Account Object	FY 05-06 Budget As Issued	FY 06-07 FINAL Request	Expenditures to Date as of 6-30-07	Prelim 07-08 Budget	FY 07-08 Final Budget	Notes: Revised and Updated 10-11-07
2300 Public Safety Fund						
30 Sheriff						
420110 Law Enforcement - Admin						
110 Salaries & Wages	385,250.00	398,000.00	396,335.14	470,602.18	425,413.86	
111 Overtime	7,500.00	7,500.00	4,771.47	10,000.00	6,000.00	Increased for warrant and top overtime if necessary
140 Employer contribution	140,235.00	148,425.00	153,157.14	183,239.21	165,755.45	
356 Purchased Services	0.00					
388 Software Licenses	15,000.00	15,000.00	20,546.18	25,000.00	17,500.00	4 new cjin lic- act 08 \$3,399.77 - 13,500 Maint Fees
861 General Unprogrammed Costs						
940 Automobiles				20,000.00		
942 Machinery/Equipment						
951 Software						
961 Events/Animal Shelter						
Account Total:	547,985.00	568,925.00	574,809.93	708,841.39	614,669.31	
420115 Special Projects Coordinator						
110 Salaries & Wages	29,800.00	30,734.00	32,539.28	33,490.54	33,490.54	This salary figured at 80%-other 20% OVAW=
140 Employer Contribution	7,968.00	7,690.00	8,797.35	8,716.32	8,716.32	
Account Total:	37,768.00	38,424.00	41,336.63	42,206.86	42,206.86	
420120 Law Enforcement - Facilities						
110 Salaries & Wages	1,074,525.00	1,076,680.00	1,050,275.74	1,297,021.84	1,177,031.10	
111 Overtime	90,000.00	130,000.00	181,431.95	140,000.00	140,000.00	Based on previous yr actuals
113 S&W - Reserve Deputies	35,000.00	35,000.00	28,853.32	40,000.00	35,000.00	wage increases for reserves from \$14.90 to \$15.76 hr
116 Recruitment	2,000.00	2,000.00	3,319.80	2,500.00	2,000.00	
120 Career Incentive	1,000.00	1,000.00	761.69	1,500.00	1,000.00	
140 Employer Contribution	437,417.00	436,150.00	448,201.65	506,479.37	452,598.62	
210 Office/Operating Supplies	14,500.00	15,000.00	15,276.40	18,000.00	16,000.00	add'l paper/folders for civil-criminal histories
213 Small office equipment				10,500.00		
214 Film Develop/Purchase	400.00	200.00	45.76	200.00	50.00	
226 Clothing/Uniforms	36,000.00	36,000.00	41,604.94	38,000.00	32,000.00	
227 Firearm Supplies	16,000.00	16,000.00	8,378.16	16,000.00	10,000.00	
229 Safety/Security Supplies	2,000.00	2,000.00	1,239.81	2,000.00	1,300.00	
231 Gas/Diesel Fuel	84,380.00	84,000.00	99,586.11	95,000.00	100,000.00	rising fuel costs
250 Vest purchases				12,300.00	5,000.00	Need to have to match grant funding
310 Postage	2,300.00	2,300.00	1,980.65	2,300.00	2,000.00	
312 Radio Services	2,000.00	2,000.00		2,000.00	2,000.00	
313 Vehicle Towing Expense	4,000.00	4,000.00	5,222.00	5,000.00	5,000.00	
320 Printing	3,000.00	5,000.00	826.00	5,000.00	1,200.00	
330 Ads/Legal Publications	2,000.00	2,500.00		2,500.00	1,000.00	
331 Subscriptions	2,500.00	2,500.00	1,626.38	2,500.00	1,650.00	
332 Memberships/Registrations	2,500.00	2,500.00	2,257.95	2,500.00	2,300.00	
342 Telephones	23,000.00	23,000.00	25,332.16	26,000.00	26,000.00	4 new air cards \$240 mo-dsl line at Stevi \$60 mo
360-Motor Veh- Repair & Maint	50,000.00	60,000.00	59,920.22	60,000.00	60,000.00	

Account Object	FY 05-06 Budget As Issued	FY 06-07 FINAL Request	Expenditures to Date as of 6-30-07	Prelim 07-08 Budget	FY 07-08 Final Budget	Notes: Revised and Updated 10-11-07
2300 Public Safety Fund						
30 Sheriff						
361 Office Equipment Maint	1,000.00	1,000.00	1,015.94	1,500.00	1,200.00	
365 Other Repair/Maint Service	3,442.00	4,800.00	4,525.81	4,800.00	4,550.00	
370 Auto Mileage	1,500.00	1,500.00	1,164.60	1,500.00	1,200.00	
372 Meals/Lodgin/Incidentals	15,000.00	20,000.00	17,046.87	20,000.00	15,000.00	
374 Prisoner Transfer/Travel	5,000.00	5,000.00		5,000.00		All transfers prior year paid by the Governor's Office
380 Training Material	15,000.00	15,000.00	15,251.92	18,000.00	15,000.00	
381 Tuition/Books	2,000.00	2,000.00		2,000.00	2,000.00	Will need for new MCA code books
531 Building & Office Rental	2,000.00	2,000.00				
940 Automobiles	0.00					capital outlay fund-150000.00
950 Evidence Room.	0.00					capital outlay fund-40000.00
951 Software						
952 Car Radios/Equipment				126,400.00	-	20 hand held radios @2200-16 dvr@ 5150
Account Total:	1,929,464.00	1,989,130.00	2,015,145.83	2,466,501.21	2,112,079.72	
420125 Sworn Officers Retro Pay						
110 Salaries & wages		170,400.00	170,043.78			
140 Employer Contribution		39,600.00	39,509.68			
Account Total:		210,000.00	209,553.46			
420185 Law Enforcement - Coroner Service						
356 Purchased Serv-Short Term	16,000.00	16,000.00	18,575.00	16,000.00	10,000.00	
944 Specialty Equipment	3,000.00	3,000.00	1,262.49	3,000.00	1,500.00	Coroner supplies
Account Total:	19,000.00	19,000.00	19,837.49	19,000.00	11,500.00	
420230 Care or Cust/ Pris						
110 Salaries & Wages	605,000.00	612,200.00	615,952.65	646,679.32	639,637.27	
111 Overtime	20,000.00	25,000.00	20,805.85	30,000.00	25,000.00	Will need officer training for transports
140 Employer Contribution	249,600.00	261,700.00	252,495.00	266,197.66	269,864.01	
210 Office/Operating Supplies	18,000.00	20,000.00	23,866.86	35,000.00	35,000.00	add'l supplies for Spectrum
226 Clothing/Uniforms	12,000.00	12,000.00	10,294.33	13,000.00	13,300.00	Initial issue
229 Safety/Security Supplies	2,000.00	2,000.00	1,855.20	17,500.00	2,000.00	locks, keys, parts-\$14000.00-discuss w/ Cathy & Commissioners
260 Law Books/Supplements						
309 Motor Pool		6,000.00				not used or needed at this time
310 Postage						
350 Medical/Dental Service	73,000.00	5,940.00	11,315.67	12,000.00	12,000.00	substance abuse contract in separate fund
356 Medical contract-Spectrum						
358 Food Service	200,000.00	200,000.00	137,834.35	200,000.00	138,000.00	
359 Laundry Service	38,000.00	38,000.00	31,632.11	38,000.00	32,000.00	
361 Office Equipment Maint	1,000.00	2,213.00	2,501.43	2,500.00	2,000.00	
365 Other Repair/Maint Service	5,000.00	6,200.00	6,272.31	6,000.00	5,000.00	

Account Object	FY 05-06	FY 06-07	Expenditures	Prelim	FY 07-08	Notes:
2300 Public Safety Fund	Budget	FINAL	to Date	07-08	Final	Revised and Updated 10-11-07
30 Sheriff	As Issued	Request	as of 6-30-07	Budget	Budget	
380 Training Material	5,000.00	5,000.00	3,913.66	6,500.00	5,000.00	transport officer training
381 Tuition/Books						
390 Ambulance/Clinic/Hospital	26,000.00	28,000.00	44,669.32	25,000.00	25,000.00	Trial year ??
397 Drugs	26,000.00	28,000.00	40,704.34	28,000.00	25,000.00	Trial year ??
510 Debt Service - Principal	32,307.00	34,101.00	34,235.45	36,009.80	36,009.80	
511 Debt Service - Interest	9,369.00	8,025.00	7,888.45	6,050.12	6,050.12	
942 Machinery/equipment				5,000.00	-	
940 Transport Van						In other fund-possibly purchased fy 07
944 Specialty Equipment	3,000.00	8,000.00	8,486.48	61,900.00	-	
950 Technical Equipment				4,000.00	-	
952 Radio Equipment	1,500.00	1,500.00	1,252.32	2,500.00	2,500.00	Batteries and possible replacement
Account Total:	1,326,776.00	1,303,879.00	1,255,975.78	1,441,836.90	1,273,361.20	
420460 Fire Suppression						
111 Overtime						
113 S&W - Reserve Deputies						
140 Employer Contribution						
Account Total:						
521000 Interfund Operating Transfers Out	15,000.00					
820 Transfers to Other Funds - Facilities		186,944.00	186,944.00			
820 Transfers to Other Funds - VW Grant 03						
820 Transfers to Other Funds - Gen./Jail Medical						
Account Total:	15,000.00	186,944.00	186,944.00			This to be determined by Klarysse at fy07 close
FUND TOTAL	3,875,993.00	4,316,302.00	4,303,603.12	4,678,386.36	4,053,817.09	
Note: Add'l \$210,000 added for retro pay						